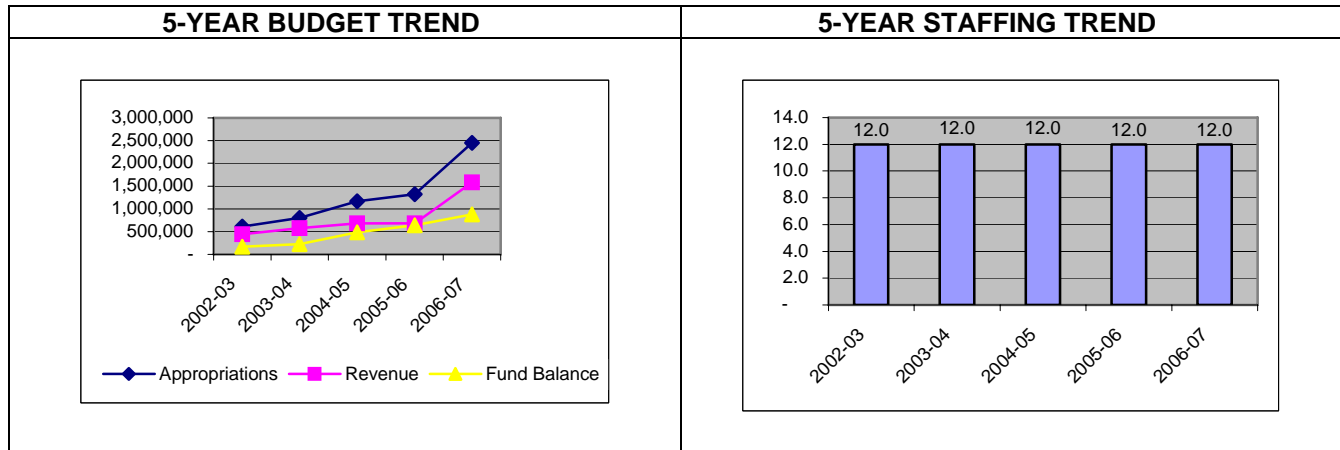


Public Gatherings

DESCRIPTION OF MAJOR SERVICES

The Sheriff's Department provides protective services for various public gathering functions throughout the county. These services are fully funded by fees charged to each sponsoring organization.

BUDGET HISTORY



PERFORMANCE HISTORY

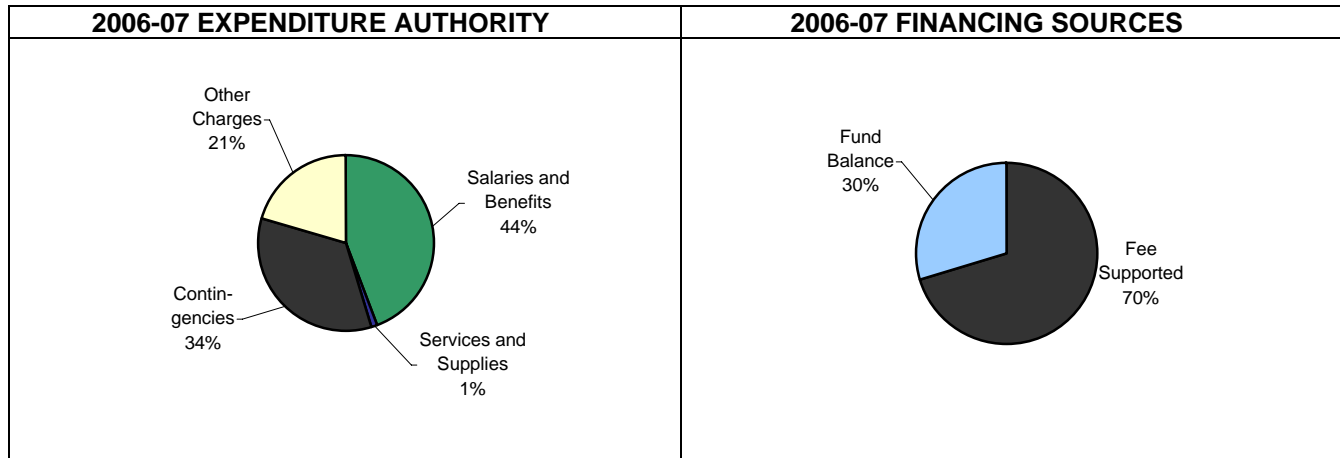
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	521,419	571,353	634,845	2,031,631	1,416,870
Departmental Revenue	579,816	830,696	778,794	1,394,000	1,507,499
Fund Balance				637,631	
Budgeted Staffing				12.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Expenditures and revenue in 2005-06 were higher than the prior year due to an increase in activities requiring security provided by the department, and are projected to increase again in 2006-07.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings

BUDGET UNIT: SCC SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	502,047	560,664	622,712	1,405,029	599,252	1,082,700	483,448
Services and Supplies	19,372	14,274	10,476	9,418	32,330	7,546	(24,784)
Central Computer	-	-	-	-	-	16,851	16,851
Transfers	-	3,988	2,859	2,423	3,988	3,078	(910)
Contingencies	-	-	-	-	682,061	841,978	159,917
Total Exp Authority	521,419	578,926	636,047	1,416,870	1,317,631	1,952,153	634,522
Reimbursements	-	(7,573)	(1,202)	-	-	-	-
Total Appropriation	521,419	571,353	634,845	1,416,870	1,317,631	1,952,153	634,522
Operating Transfers Out	-	-	-	-	-	500,000	500,000
Total Requirements	521,419	571,353	634,845	1,416,870	1,317,631	2,452,153	1,134,522
Departmental Revenue							
Current Services	579,816	830,696	778,794	1,506,832	680,000	1,723,893	1,043,893
Other Revenue	-	-	-	667	-	-	-
Total Revenue	579,816	830,696	778,794	1,507,499	680,000	1,723,893	1,043,893
Fund Balance					637,631	728,260	90,629
Budgeted Staffing					12.0	12.0	-

In 2006-07, the department will incur increased costs in salaries, PST deferred compensation and central computer charges; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to increased demand for services and corresponding revenue.

FINAL BUDGET CHANGES

Contingencies decreased by \$146,775 due to fund balance being lower than anticipated. Appropriation and revenue increased by \$141,311 due to the increased hourly rate for Sheriff Reserve Deputies based on MOU adjustments.

